

# Fiscal Year 2024 Operating Budget

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## Judiciary

### Enacted Budget Book



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## Column Definitions

**23CC (FY23 Conference Committee)** - FY23 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**23Auth (FY23 Authorized)** - The Conference Committee operating budget (adjusted for failed CBR votes and vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**23MgtPln (FY23 Management Plan)** - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**23SupOp (FY23 Supplemental)** - Total of FY23 supplemental operating budget items.

**23SupRPL (23SupRPL)** - Total of FY23 supplemental operating appropriations and Revised Program-Legislative (RPL) appropriations, net of vetoes (of which there were none). [23SupOpT+23RPL]

**23FnlBud (FY23 Final Budget)** - Total of the 23MgtPln and 23SupRPL columns to reflect the total FY23 operating budget. [23SupOpT+23RPL+23MgtPln]

**AdjBase+ (FY24 AdjBase+)** - AdjBase plus Salary Adjustments received with the Governor's 2/15 amended budget request.

**24GovAmd+ (FY24 GovAmd+)** - The Governor's amended FY24 operating budget, including all amendments received by the statutory deadline of February 15th, in addition to any Governor's amendments received after the deadline. [24GovAmd+GovAmds 3/7+GovAmds 3/22+GovAmds 4/18+GovAmds 4/21]

**House (House)** - House Finance Committee substitute for the operating budget plus any amendments adopted on the House floor.

**Senate (Senate)** - Senate operating budget at the conclusion of the first regular session.

**Adjourn (FY24 Adjournment)** - Senate operating budget at the conclusion of the first regular session, plus Senate floor amendments made during the first special session (with no changes to operating). The House concurred with this version on May 18, 2023.

**24Veto (FY24 Vetoes)** - Governor's vetoes to the FY24 enacted operating and FY23 supplemental operating budgets.

**24Enacted (FY24 Enacted)** - Includes the FY24 Adjournment budget and FY24 vetoes. [Adjourn+24Veto]

**24Budget (FY24 Budget)** - Sum of the 24Enacted, Enacted Bills, and 24Adjust columns to reflect the total FY24 operating budget. FY24 RPLs and supplemental appropriations will increase the budget as they are approved. [Adjourn+24Veto+Enacted Bills]

## TABLE OF CONTENTS

<b>FY24 - Summary of Significant Budget Issues</b> . . . . .	1
<b>Budget Summary</b>	
Agency Totals . . . . .	6
Allocation Summary - All Funds . . . . .	10
Allocation Summary - General Funds . . . . .	12
Allocation Summary - Unrestricted General Funds . . . . .	14
<b>Judiciary</b>	
Alaska Court System	
Appellate Courts . . . . .	18
Trial Courts . . . . .	20
Administration and Support . . . . .	24
Therapeutic Courts	
Therapeutic Courts . . . . .	26
Commission on Judicial Conduct	
Commission on Judicial Conduct . . . . .	30
Judicial Council	
Judicial Council . . . . .	32
Judiciary Unallocated	
Unallocated Rates Adjustment . . . . .	34

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**Judiciary**  
**FY24 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Alaska Court System / Trial Courts	Increased Maintenance and Operating Expenses	\$750.8 Gen Fund (UGF)	\$750.8 Gen Fund (UGF)	This increment combines several increased costs to maintain existing service levels:  1. \$143.5 for Consumer Price Index increases for leases; 2. \$254.8 for utilities, service contracts, and facility maintenance; 3. \$187.1 for a Service Level Agreement with the Department of Transportation and Public Facilities to maintain courts in Anchorage, Kenai, Fairbanks, and Palmer; and 4. \$165.4 for software maintenance and subscription costs.
2	Alaska Court System / Trial Courts	Increased Security Screening Costs	\$470.0 Gen Fund (UGF)	\$470.0 Gen Fund (UGF)	In FY23, the court system received an increment of \$225.0 to ensure court security screeners were paid a minimum of \$15 per hour. However, subsequent procurement for the security services contracts revealed that a base minimum amount of \$20 per hour is needed to attract screeners. This increment will account for that minimum base requirement in FY24.
3	Alaska Court System / Trial Courts	Standing Master/Magistrate Judge to Handle Cases in Palmer	\$294.3 Gen Fund (UGF) <b>2 PFT Positions</b>	\$294.3 Gen Fund (UGF) <b>2 PFT Positions</b>	The probate caseload in Palmer has been escalating - primarily due to mental health commitments and estate matters. Palmer is staffed by four superior court judges, and the FY22 superior court caseload per judicial officer was the highest in the state at 741 cases per judge. This increment provides for the hiring of a magistrate judge to serve as a standing master to focus on probate cases that will reduce the pressure on the superior court judges with their other criminal and civil cases, and will help resolve the growing number of probate cases. Also included to support the magistrate judge is a range 12 clerical position.
4	Alaska Court System / Trial Courts	Court Appointed Attorneys Hourly Rate Increase	\$123.2 Gen Fund (UGF)	\$271.0 Gen Fund (UGF)	The last time the court system received funding to increase the rate of pay for court-appointed attorneys was in FY08 from \$40 to \$75 per hour. Since that time the consumer price index has increased by 30 percent. The Governor's FY24 budget request included funding to increase the rate to \$100. However, similar contract attorneys in the Office of Public Advocacy and the Public Defender's Office also received 20 percent rate increases bringing their contract rates near \$125 to \$130 per hour. The legislature chose to similarly match those rates for the court system to be competitive in the contract attorney market, adding \$147.8 and bringing the total FY24 increase to \$271.0.

**Judiciary**  
**FY24 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Alaska Court System / Trial Courts	Increase for Juror Meal Allowances	\$66.3 Gen Fund (UGF)	\$66.3 Gen Fund (UGF)	Certain jurors are eligible for court issued meal vouchers the vast majority of which are village based jurors who travel to Bethel to perform jury service. As restaurant meal costs have increased, the daily per diem has become insufficient for jurors to purchase food. This increment will provide for an additional \$7 per meal thereby increasing the per diem allowance to \$81.
6	Alaska Court System / Trial Courts	Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	<b>Net Zero</b> (\$10,586.3) Gen Fund (UGF) \$10,586.3 ARPA Rev R (UGF)	<b>Net Zero</b> (\$10,586.3) Gen Fund (UGF) \$10,586.3 ARPA Rev R (UGF)	One of the allowable uses for the State's allocation from the Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) within ARPA is replacing revenue lost due to the COVID-19 pandemic. This funding can be used for any cost of State government that is within the scope of normal government operations. To avoid distorting the budget, the funds used for revenue replacement are appropriated to the general fund, and a UGF tracking code (1271) is used for activities that fit the federal requirements, adding up to the total amount of revenue replaced. Since fund code 1271 is just a UGF fund tracking code, there is no impact on the agency's operations. The fund change will be reversed in the FY25 Adjusted Base.  The FY24 budget utilizes the remaining balance of CSLFRF funds for revenue replacement in the Trial Courts. This amount is available primarily due to lapsed appropriations for the same purpose in FY22.
7	Therapeutic Courts / Therapeutic Courts	Treatment and Supervision Costs for Therapeutic Courts	\$102.7 GF/MH (UGF)	\$102.7 GF/MH (UGF)	The FY24 budget for Therapeutic Courts includes additional funding for expanded treatment and supervision costs in several locations:  1. \$25.0 for increased treatment services in Kenai; 2. \$20.0 for increased treatment services in Sitka; 3. \$15.2 for enhanced supervision of participants through electronic monitoring and additional urinalysis testing; and 4. \$42.5 to continue support services previously provided to the Palmer Families with Infants and Toddlers Court through the MatSu Health Foundation.
8	Therapeutic Courts / Therapeutic Courts	Executive Branch Staff to Support Therapeutic Courts	\$448.7 GF/MH (UGF)	\$448.7 GF/MH (UGF)	More than half of the staff working with the Therapeutic Courts are contracted State of Alaska attorneys and probation officers. The court system pays for these services through Reimbursable Services Agreements (RSAs). The executive branch attorneys who work with the Therapeutic Courts received a

**Judiciary**  
**FY24 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Therapeutic Courts / Therapeutic Courts	Executive Branch Staff to Support Therapeutic Courts	\$448.7 GF/MH (UGF)	\$448.7 GF/MH (UGF)	(continued) 20.75 percent salary increase in FY23, and the probation officers and other staff working in the Division of Behavioral Health received a five percent increase. Funding for these salary increases and the related benefits (health insurance and PERS) is budgeted by the court system and transferred to the agencies via RSAs.
9	Commission on Judicial Conduct / Commission on Judicial Conduct	Remove Infrequently-Used Funding for Special Counsel Costs and Place in Language Section	n/a	(\$27.0) Gen Fund (UGF)	During legislative discussion, a rarely used budget item in the amount of \$27.0 was identified for special counsel investigative costs relating to judicial misconduct. When the funding was needed, the costs were in excess of the \$27.0. In order to provide a proper level of funding in the event the special counsel costs were necessary, the legislature removed the \$27.0 from the court system base budget and instead provided for a language section appropriation not to exceed \$75.0. Given this item is rarely used, it is estimated to be a zero amount in the budget.

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**2023 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY23 Budget**

**Numbers and Language**  
**Agencies: Judiciary**

**Agency: Judiciary**

	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23Fn1Bud	
<b>Total</b>	120,584.2	126,951.0	138,262.1	138,262.1	128.3	138,390.4	17,677.9	14.7 %	128.3	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	90,551.9	94,180.2	102,988.4	102,988.4	0.0	102,988.4	12,436.5	13.7 %	0.0	
2 Travel	1,421.2	1,574.4	1,609.4	1,609.4	0.0	1,609.4	188.2	13.2 %	0.0	
3 Services	24,275.9	29,119.2	30,681.4	30,681.4	124.7	30,806.1	6,405.5	26.4 %	124.7	0.4 %
4 Commodities	2,565.1	2,014.6	2,196.9	2,196.9	3.6	2,200.5	-368.2	-14.4 %	3.6	0.2 %
5 Capital Outlay	1,770.1	62.6	786.0	786.0	0.0	786.0	-984.1	-55.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	522.1	841.0	841.0	841.0	128.3	969.3	318.9	61.1 %	128.3	15.3 %
1004 Gen Fund (UGF)	34,162.2	40,211.1	51,216.4	51,216.4	0.0	51,216.4	17,054.2	49.9 %	0.0	
1007 I/A Rcpts (Other)	2,062.6	1,441.7	1,441.7	1,441.7	0.0	1,441.7	-620.9	-30.1 %	0.0	
1037 GF/MH (UGF)	2,956.8	3,000.2	3,306.0	3,306.0	0.0	3,306.0	349.2	11.8 %	0.0	
1092 MHTAAR (Other)	205.5	219.4	219.4	219.4	0.0	219.4	13.9	6.8 %	0.0	
1108 Stat Desig (Other)	118.4	585.0	585.0	585.0	0.0	585.0	466.6	394.1 %	0.0	
1133 CSSD Admin (Fed)	126.3	134.6	134.6	134.6	0.0	134.6	8.3	6.6 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	
1271 ARPA Rev R (UGF)	79,912.3	80,000.0	80,000.0	80,000.0	0.0	80,000.0	87.7	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	738	740	744	744	0	744	6	0.8 %	0	
Perm Part Time	40	37	39	39	0	39	-1	-2.5 %	0	
Temporary	5	5	5	5	0	5	0		0	

**2023 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
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**Agency: Judiciary**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	<b>138,390.4</b>	<b>140,542.3</b>	<b>140,663.1</b>	<b>0.0</b>	<b>140,663.1</b>	<b>140,663.1</b>	<b>2,272.7</b>	<b>1.6 %</b>	<b>120.8</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	102,988.4	104,633.0	104,633.0	0.0	104,633.0	104,633.0	1,644.6	1.6 %	0.0	
2 Travel	1,609.4	1,640.7	1,640.7	0.0	1,640.7	1,640.7	31.3	1.9 %	0.0	
3 Services	30,806.1	32,071.4	32,192.2	0.0	32,192.2	32,192.2	1,386.1	4.5 %	120.8	0.4 %
4 Commodities	2,200.5	2,054.6	2,054.6	0.0	2,054.6	2,054.6	-145.9	-6.6 %	0.0	
5 Capital Outlay	786.0	62.6	62.6	0.0	62.6	62.6	-723.4	-92.0 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	80.0	80.0	0.0	80.0	80.0	80.0	>999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	969.3	1,091.0	1,091.0	0.0	1,091.0	1,091.0	121.7	12.6 %	0.0	
1004 Gen Fund (UGF)	51,216.4	121,769.2	121,890.0	0.0	121,890.0	121,890.0	70,673.6	138.0 %	120.8	0.1 %
1007 I/A Rcpts (Other)	1,441.7	1,891.7	1,891.7	0.0	1,891.7	1,891.7	450.0	31.2 %	0.0	
1037 GF/MH (UGF)	3,306.0	3,857.4	3,857.4	0.0	3,857.4	3,857.4	551.4	16.7 %	0.0	
1092 MHTAAR (Other)	219.4	304.4	304.4	0.0	304.4	304.4	85.0	38.7 %	0.0	
1108 Stat Desig (Other)	585.0	335.0	335.0	0.0	335.0	335.0	-250.0	-42.7 %	0.0	
1133 CSSD Admin (Fed)	134.6	189.3	189.3	0.0	189.3	189.3	54.7	40.6 %	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	
1271 ARPA Rev R (UGF)	80,000.0	10,586.3	10,586.3	0.0	10,586.3	10,586.3	-69,413.7	-86.8 %	0.0	
<u>Positions</u>										
Perm Full Time	744	748	748	0	748	748	4	0.5 %	0	
Perm Part Time	39	39	39	0	39	39	0		0	
Temporary	5	5	5	0	5	5	0		0	

**2023 Legislature - Operating Budget  
Agency Totals - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
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**Agency: Judiciary**

	<u>[1]</u> <u>22Actual</u>	<u>[2]</u> <u>23CC</u>	<u>[3]</u> <u>23Auth</u>	<u>[4]</u> <u>23MgtPln</u>	<u>[5]</u> <u>23SupRPL</u>	<u>[6]</u> <u>23Fn1Bud</u>	<u>[4] - [1]</u> <u>22Actual to 23MgtPln</u>	<u>[6] - [4]</u> <u>23MgtPln to 23Fn1Bud</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	117,031.3	123,211.3	134,522.4	134,522.4	0.0	134,522.4	17,491.1 14.9 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0	0.0	
Other State Funds (Other)	2,386.5	2,246.1	2,246.1	2,246.1	0.0	2,246.1	-140.4 -5.9 %	0.0	
Federal Receipts (Fed)	648.4	975.6	975.6	975.6	128.3	1,103.9	327.2 50.5 %	128.3 13.2 %	

**2023 Legislature - Operating Budget**  
**Agency Totals - Enacted Structure**  
**Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
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**Agency: Judiciary**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<u>Funding Summary</u>										
Unrestricted General (UGF)	134,522.4	136,212.9	136,333.7	0.0	136,333.7	136,333.7	1,811.3	1.3 %	120.8	0.1 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	
Other State Funds (Other)	2,246.1	2,531.1	2,531.1	0.0	2,531.1	2,531.1	285.0	12.7 %	0.0	
Federal Receipts (Fed)	1,103.9	1,280.3	1,280.3	0.0	1,280.3	1,280.3	176.4	16.0 %	0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

**Numbers and Language  
Agencies: Judiciary**

Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23Fn1Bud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23Fn1Bud	
Judiciary										
Alaska Court System										
Appellate Courts	8,157.9	8,357.5	9,000.8	9,000.8	0.0	9,000.8	842.9	10.3 %	0.0	
Trial Courts	93,534.4	98,084.7	107,466.9	107,466.9	0.0	107,466.9	13,932.5	14.9 %	0.0	
Administration and Support	11,220.5	11,574.0	12,620.4	12,620.4	0.0	12,620.4	1,399.9	12.5 %	0.0	
Appropriation Total	112,912.8	118,016.2	129,088.1	129,088.1	0.0	129,088.1	16,175.3	14.3 %	0.0	
Therapeutic Courts										
Therapeutic Courts	5,978.8	7,001.7	7,146.4	7,146.4	128.3	7,274.7	1,167.6	19.5 %	128.3	1.8 %
Appropriation Total	5,978.8	7,001.7	7,146.4	7,146.4	128.3	7,274.7	1,167.6	19.5 %	128.3	1.8 %
Commission on Judicial Conduct										
Commission on Judicial Conduct	429.0	475.3	511.9	511.9	0.0	511.9	82.9	19.3 %	0.0	
Appropriation Total	429.0	475.3	511.9	511.9	0.0	511.9	82.9	19.3 %	0.0	
Judicial Council										
Judicial Council	1,263.6	1,417.1	1,515.7	1,515.7	0.0	1,515.7	252.1	20.0 %	0.0	
Appropriation Total	1,263.6	1,417.1	1,515.7	1,515.7	0.0	1,515.7	252.1	20.0 %	0.0	
Judiciary Unallocated										
Unallocated Rates Adjustment	0.0	40.7	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	40.7	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	120,584.2	126,951.0	138,262.1	138,262.1	128.3	138,390.4	17,677.9	14.7 %	128.3	0.1 %
Statewide Total	120,584.2	126,951.0	138,262.1	138,262.1	128.3	138,390.4	17,677.9	14.7 %	128.3	0.1 %
Funding Summary										
Unrestricted General (UGF)	117,031.3	123,211.3	134,522.4	134,522.4	0.0	134,522.4	17,491.1	14.9 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0		0.0	
Other State Funds (Other)	2,386.5	2,246.1	2,246.1	2,246.1	0.0	2,246.1	-140.4	-5.9 %	0.0	
Federal Receipts (Fed)	648.4	975.6	975.6	975.6	128.3	1,103.9	327.2	50.5 %	128.3	13.2 %

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

**Numbers and Language  
Agencies: Judiciary**

Allocation	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget		
Judiciary										
Alaska Court System										
Appellate Courts	9,000.8	9,096.7	9,096.7	0.0	9,096.7	9,096.7	95.9	1.1 %	0.0	
Trial Courts	107,466.9	108,771.3	108,919.1	0.0	108,919.1	108,919.1	1,452.2	1.4 %	147.8	0.1 %
Administration and Support	12,620.4	12,802.9	12,802.9	0.0	12,802.9	12,802.9	182.5	1.4 %	0.0	
Appropriation Total	129,088.1	130,670.9	130,818.7	0.0	130,818.7	130,818.7	1,730.6	1.3 %	147.8	0.1 %
Therapeutic Courts										
Therapeutic Courts	7,274.7	7,821.9	7,821.9	0.0	7,821.9	7,821.9	547.2	7.5 %	0.0	
Appropriation Total	7,274.7	7,821.9	7,821.9	0.0	7,821.9	7,821.9	547.2	7.5 %	0.0	
Commission on Judicial Conduct										
Commission on Judicial Conduct	511.9	520.9	493.9	0.0	493.9	493.9	-18.0	-3.5 %	-27.0	-5.2 %
Appropriation Total	511.9	520.9	493.9	0.0	493.9	493.9	-18.0	-3.5 %	-27.0	-5.2 %
Judicial Council										
Judicial Council	1,515.7	1,528.6	1,528.6	0.0	1,528.6	1,528.6	12.9	0.9 %	0.0	
Appropriation Total	1,515.7	1,528.6	1,528.6	0.0	1,528.6	1,528.6	12.9	0.9 %	0.0	
Judiciary Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Agency Total	138,390.4	140,542.3	140,663.1	0.0	140,663.1	140,663.1	2,272.7	1.6 %	120.8	0.1 %
Statewide Total	138,390.4	140,542.3	140,663.1	0.0	140,663.1	140,663.1	2,272.7	1.6 %	120.8	0.1 %
Funding Summary										
Unrestricted General (UGF)	134,522.4	136,212.9	136,333.7	0.0	136,333.7	136,333.7	1,811.3	1.3 %	120.8	0.1 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	
Other State Funds (Other)	2,246.1	2,531.1	2,531.1	0.0	2,531.1	2,531.1	285.0	12.7 %	0.0	
Federal Receipts (Fed)	1,103.9	1,280.3	1,280.3	0.0	1,280.3	1,280.3	176.4	16.0 %	0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Judiciary</b> <b>Fund Groups: General Funds</b>
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnlBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnlBud	
Judiciary										
Alaska Court System										
Appellate Courts	8,157.9	8,357.5	9,000.8	9,000.8	0.0	9,000.8	842.9	10.3 %		0.0
Trial Courts	91,052.0	95,838.0	105,220.2	105,220.2	0.0	105,220.2	14,168.2	15.6 %		0.0
Administration and Support	11,094.2	11,439.4	12,485.8	12,485.8	0.0	12,485.8	1,391.6	12.5 %		0.0
<b>Appropriation Total</b>	<b>110,304.1</b>	<b>115,634.9</b>	<b>126,706.8</b>	<b>126,706.8</b>	<b>0.0</b>	<b>126,706.8</b>	<b>16,402.7</b>	<b>14.9 %</b>		<b>0.0</b>
Therapeutic Courts										
Therapeutic Courts	5,552.6	6,161.3	6,306.0	6,306.0	0.0	6,306.0	753.4	13.6 %		0.0
<b>Appropriation Total</b>	<b>5,552.6</b>	<b>6,161.3</b>	<b>6,306.0</b>	<b>6,306.0</b>	<b>0.0</b>	<b>6,306.0</b>	<b>753.4</b>	<b>13.6 %</b>		<b>0.0</b>
Commission on Judicial Conduct										
Commission on Judicial Conduct	429.0	475.3	511.9	511.9	0.0	511.9	82.9	19.3 %		0.0
<b>Appropriation Total</b>	<b>429.0</b>	<b>475.3</b>	<b>511.9</b>	<b>511.9</b>	<b>0.0</b>	<b>511.9</b>	<b>82.9</b>	<b>19.3 %</b>		<b>0.0</b>
Judicial Council										
Judicial Council	1,263.6	1,417.1	1,515.7	1,515.7	0.0	1,515.7	252.1	20.0 %		0.0
<b>Appropriation Total</b>	<b>1,263.6</b>	<b>1,417.1</b>	<b>1,515.7</b>	<b>1,515.7</b>	<b>0.0</b>	<b>1,515.7</b>	<b>252.1</b>	<b>20.0 %</b>		<b>0.0</b>
Judiciary Unallocated										
Unallocated Rates Adjustment	0.0	40.7	0.0	0.0	0.0	0.0	0.0			0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>			<b>0.0</b>
<b>Agency Total</b>	<b>117,549.3</b>	<b>123,729.3</b>	<b>135,040.4</b>	<b>135,040.4</b>	<b>0.0</b>	<b>135,040.4</b>	<b>17,491.1</b>	<b>14.9 %</b>		<b>0.0</b>
<b>Statewide Total</b>	<b>117,549.3</b>	<b>123,729.3</b>	<b>135,040.4</b>	<b>135,040.4</b>	<b>0.0</b>	<b>135,040.4</b>	<b>17,491.1</b>	<b>14.9 %</b>		<b>0.0</b>
Funding Summary										
Unrestricted General (UGF)	117,031.3	123,211.3	134,522.4	134,522.4	0.0	134,522.4	17,491.1	14.9 %		0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0	518.0	0.0			0.0



**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Judiciary</b> <b>Fund Groups: General Funds</b>
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<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>	
Judiciary										
Alaska Court System										
Appellate Courts	9,000.8	9,096.7	9,096.7	0.0	9,096.7	9,096.7	95.9	1.1 %	0.0	
Trial Courts	105,220.2	106,074.6	106,222.4	0.0	106,222.4	106,222.4	1,002.2	1.0 %	147.8	0.1 %
Administration and Support	12,485.8	12,613.6	12,613.6	0.0	12,613.6	12,613.6	127.8	1.0 %	0.0	
<b>Appropriation Total</b>	<b>126,706.8</b>	<b>127,784.9</b>	<b>127,932.7</b>	<b>0.0</b>	<b>127,932.7</b>	<b>127,932.7</b>	<b>1,225.9</b>	<b>1.0 %</b>	<b>147.8</b>	<b>0.1 %</b>
Therapeutic Courts										
Therapeutic Courts	6,306.0	6,896.5	6,896.5	0.0	6,896.5	6,896.5	590.5	9.4 %	0.0	
<b>Appropriation Total</b>	<b>6,306.0</b>	<b>6,896.5</b>	<b>6,896.5</b>	<b>0.0</b>	<b>6,896.5</b>	<b>6,896.5</b>	<b>590.5</b>	<b>9.4 %</b>	<b>0.0</b>	
Commission on Judicial Conduct										
Commission on Judicial Conduct	511.9	520.9	493.9	0.0	493.9	493.9	-18.0	-3.5 %	-27.0	-5.2 %
<b>Appropriation Total</b>	<b>511.9</b>	<b>520.9</b>	<b>493.9</b>	<b>0.0</b>	<b>493.9</b>	<b>493.9</b>	<b>-18.0</b>	<b>-3.5 %</b>	<b>-27.0</b>	<b>-5.2 %</b>
Judicial Council										
Judicial Council	1,515.7	1,528.6	1,528.6	0.0	1,528.6	1,528.6	12.9	0.9 %	0.0	
<b>Appropriation Total</b>	<b>1,515.7</b>	<b>1,528.6</b>	<b>1,528.6</b>	<b>0.0</b>	<b>1,528.6</b>	<b>1,528.6</b>	<b>12.9</b>	<b>0.9 %</b>	<b>0.0</b>	
Judiciary Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>135,040.4</b>	<b>136,730.9</b>	<b>136,851.7</b>	<b>0.0</b>	<b>136,851.7</b>	<b>136,851.7</b>	<b>1,811.3</b>	<b>1.3 %</b>	<b>120.8</b>	<b>0.1 %</b>
<b>Statewide Total</b>	<b>135,040.4</b>	<b>136,730.9</b>	<b>136,851.7</b>	<b>0.0</b>	<b>136,851.7</b>	<b>136,851.7</b>	<b>1,811.3</b>	<b>1.3 %</b>	<b>120.8</b>	<b>0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	134,522.4	136,212.9	136,333.7	0.0	136,333.7	136,333.7	1,811.3	1.3 %	120.8	0.1 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0	

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY23 Budget**

<b>Numbers and Language</b> <b>Agencies: Judiciary</b> <b>Fund Groups: Unrestricted General</b>
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Allocation	[1] 22Actual	[2] 23CC	[3] 23Auth	[4] 23MgtPln	[5] 23SupRPL	[6] 23FnIBud	[4] - [1] 22Actual to 23MgtPln		[6] - [4] 23MgtPln to 23FnIBud
Judiciary									
Alaska Court System									
Appellate Courts	8,157.9	8,357.5	9,000.8	9,000.8	0.0	9,000.8	842.9	10.3 %	0.0
Trial Courts	91,052.0	95,838.0	105,220.2	105,220.2	0.0	105,220.2	14,168.2	15.6 %	0.0
Administration and Support	11,094.2	11,439.4	12,485.8	12,485.8	0.0	12,485.8	1,391.6	12.5 %	0.0
<b>Appropriation Total</b>	<b>110,304.1</b>	<b>115,634.9</b>	<b>126,706.8</b>	<b>126,706.8</b>	<b>0.0</b>	<b>126,706.8</b>	<b>16,402.7</b>	<b>14.9 %</b>	<b>0.0</b>
Therapeutic Courts									
Therapeutic Courts	5,034.6	5,643.3	5,788.0	5,788.0	0.0	5,788.0	753.4	15.0 %	0.0
<b>Appropriation Total</b>	<b>5,034.6</b>	<b>5,643.3</b>	<b>5,788.0</b>	<b>5,788.0</b>	<b>0.0</b>	<b>5,788.0</b>	<b>753.4</b>	<b>15.0 %</b>	<b>0.0</b>
Commission on Judicial Conduct									
Commission on Judicial Conduct	429.0	475.3	511.9	511.9	0.0	511.9	82.9	19.3 %	0.0
<b>Appropriation Total</b>	<b>429.0</b>	<b>475.3</b>	<b>511.9</b>	<b>511.9</b>	<b>0.0</b>	<b>511.9</b>	<b>82.9</b>	<b>19.3 %</b>	<b>0.0</b>
Judicial Council									
Judicial Council	1,263.6	1,417.1	1,515.7	1,515.7	0.0	1,515.7	252.1	20.0 %	0.0
<b>Appropriation Total</b>	<b>1,263.6</b>	<b>1,417.1</b>	<b>1,515.7</b>	<b>1,515.7</b>	<b>0.0</b>	<b>1,515.7</b>	<b>252.1</b>	<b>20.0 %</b>	<b>0.0</b>
Judiciary Unallocated									
Unallocated Rates Adjustment	0.0	40.7	0.0	0.0	0.0	0.0	0.0		0.0
<b>Appropriation Total</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>
<b>Agency Total</b>	<b>117,031.3</b>	<b>123,211.3</b>	<b>134,522.4</b>	<b>134,522.4</b>	<b>0.0</b>	<b>134,522.4</b>	<b>17,491.1</b>	<b>14.9 %</b>	<b>0.0</b>
<b>Statewide Total</b>	<b>117,031.3</b>	<b>123,211.3</b>	<b>134,522.4</b>	<b>134,522.4</b>	<b>0.0</b>	<b>134,522.4</b>	<b>17,491.1</b>	<b>14.9 %</b>	<b>0.0</b>
Funding Summary									
Unrestricted General (UGF)	117,031.3	123,211.3	134,522.4	134,522.4	0.0	134,522.4	17,491.1	14.9 %	0.0

**2023 Legislature - Operating Budget  
Allocation Summary - Enacted Structure  
Development of the FY24 Budget**

<b>Numbers and Language</b> <b>Agencies: Judiciary</b> <b>Fund Groups: Unrestricted General</b>
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<b>Allocation</b>	<b>[1] 23Fn1Bud</b>	<b>[2] 24GovAmd+</b>	<b>[3] Adjourn</b>	<b>[4] 24Veto</b>	<b>[5] 24Enacted</b>	<b>[6] 24Budget</b>	<b>[6] - [1] 23Fn1Bud to 24Budget</b>		<b>[6] - [2] 24GovAmd+ to 24Budget</b>	
Judiciary										
Alaska Court System										
Appellate Courts	9,000.8	9,096.7	9,096.7	0.0	9,096.7	9,096.7	95.9	1.1 %	0.0	
Trial Courts	105,220.2	106,074.6	106,222.4	0.0	106,222.4	106,222.4	1,002.2	1.0 %	147.8	0.1 %
Administration and Support	12,485.8	12,613.6	12,613.6	0.0	12,613.6	12,613.6	127.8	1.0 %	0.0	
<b>Appropriation Total</b>	<b>126,706.8</b>	<b>127,784.9</b>	<b>127,932.7</b>	<b>0.0</b>	<b>127,932.7</b>	<b>127,932.7</b>	<b>1,225.9</b>	<b>1.0 %</b>	<b>147.8</b>	<b>0.1 %</b>
Therapeutic Courts										
Therapeutic Courts	5,788.0	6,378.5	6,378.5	0.0	6,378.5	6,378.5	590.5	10.2 %	0.0	
<b>Appropriation Total</b>	<b>5,788.0</b>	<b>6,378.5</b>	<b>6,378.5</b>	<b>0.0</b>	<b>6,378.5</b>	<b>6,378.5</b>	<b>590.5</b>	<b>10.2 %</b>	<b>0.0</b>	
Commission on Judicial Conduct										
Commission on Judicial Conduct	511.9	520.9	493.9	0.0	493.9	493.9	-18.0	-3.5 %	-27.0	-5.2 %
<b>Appropriation Total</b>	<b>511.9</b>	<b>520.9</b>	<b>493.9</b>	<b>0.0</b>	<b>493.9</b>	<b>493.9</b>	<b>-18.0</b>	<b>-3.5 %</b>	<b>-27.0</b>	<b>-5.2 %</b>
Judicial Council										
Judicial Council	1,515.7	1,528.6	1,528.6	0.0	1,528.6	1,528.6	12.9	0.9 %	0.0	
<b>Appropriation Total</b>	<b>1,515.7</b>	<b>1,528.6</b>	<b>1,528.6</b>	<b>0.0</b>	<b>1,528.6</b>	<b>1,528.6</b>	<b>12.9</b>	<b>0.9 %</b>	<b>0.0</b>	
Judiciary Unallocated										
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>134,522.4</b>	<b>136,212.9</b>	<b>136,333.7</b>	<b>0.0</b>	<b>136,333.7</b>	<b>136,333.7</b>	<b>1,811.3</b>	<b>1.3 %</b>	<b>120.8</b>	<b>0.1 %</b>
<b>Statewide Total</b>	<b>134,522.4</b>	<b>136,212.9</b>	<b>136,333.7</b>	<b>0.0</b>	<b>136,333.7</b>	<b>136,333.7</b>	<b>1,811.3</b>	<b>1.3 %</b>	<b>120.8</b>	<b>0.1 %</b>
Funding Summary										
Unrestricted General (UGF)	134,522.4	136,212.9	136,333.7	0.0	136,333.7	136,333.7	1,811.3	1.3 %	120.8	0.1 %

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
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**Agency: Judiciary**

**Appropriation: Alaska Court System**

**Allocation: Appellate Courts**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	9,000.8	9,096.7	9,096.7	0.0	9,096.7	9,096.7	95.9	1.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,509.3	8,605.2	8,605.2	0.0	8,605.2	8,605.2	95.9	1.1 %	0.0
2 Travel	95.5	95.5	95.5	0.0	95.5	95.5	0.0		0.0
3 Services	262.7	262.7	262.7	0.0	262.7	262.7	0.0		0.0
4 Commodities	124.1	124.1	124.1	0.0	124.1	124.1	0.0		0.0
5 Capital Outlay	9.2	9.2	9.2	0.0	9.2	9.2	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	9,000.8	9,096.7	9,096.7	0.0	9,096.7	9,096.7	95.9	1.1 %	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	0	60	60	0		0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Appellate Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	8,357.5	7,866.0	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
1004 Gen Fund (UGF)		8,357.5	7,866.0	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
<b>FY23 Conference Committee Total</b>		8,357.5	7,866.0	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-127.4	-127.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	770.7	770.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		770.7	770.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		9,000.8	8,509.3	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		9,000.8	8,509.3	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		95.9	95.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
<b>FY24 GovAmd+ Total</b>		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		9,096.7	8,605.2	95.5	262.7	124.1	9.2	0.0	0.0	60	1	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

Numbers and Language Agencies: Judiciary
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Agency: Judiciary

### Appropriation: Alaska Court System Allocation: Trial Courts

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	107,466.9	108,771.3	108,919.1	0.0	108,919.1	108,919.1	1,452.2	1.4 %	147.8	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	80,922.4	82,237.6	82,237.6	0.0	82,237.6	82,237.6	1,315.2	1.6 %	0.0	
2 Travel	1,288.6	1,319.9	1,319.9	0.0	1,319.9	1,319.9	31.3	2.4 %	0.0	
3 Services	23,425.5	24,255.6	24,403.4	0.0	24,403.4	24,403.4	977.9	4.2 %	147.8	0.6 %
4 Commodities	1,074.6	925.8	925.8	0.0	925.8	925.8	-148.8	-13.8 %	0.0	
5 Capital Outlay	755.8	32.4	32.4	0.0	32.4	32.4	-723.4	-95.7 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	641.0	641.0	641.0	0.0	641.0	641.0	0.0		0.0	
1004 Gen Fund (UGF)	24,687.4	94,955.5	95,103.3	0.0	95,103.3	95,103.3	70,415.9	285.2 %	147.8	0.2 %
1007 I/A Rcpts (Other)	1,420.7	1,870.7	1,870.7	0.0	1,870.7	1,870.7	450.0	31.7 %	0.0	
1037 GF/MH (UGF)	532.8	532.8	532.8	0.0	532.8	532.8	0.0		0.0	
1108 Stat Desig (Other)	185.0	185.0	185.0	0.0	185.0	185.0	0.0		0.0	
1271 ARPA Rev R (UGF)	80,000.0	10,586.3	10,586.3	0.0	10,586.3	10,586.3	-69,413.7	-86.8 %	0.0	
<u>Positions</u>										
Perm Full Time	588	592	592	0	592	592	4	0.7 %	0	
Perm Part Time	32	31	31	0	31	31	-1	-3.1 %	0	
Temporary	0	0	0	0	0	0	0		0	



## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	98,084.7	74,083.8	1,253.6	21,822.6	892.3	32.4	0.0	0.0	584	30	0
1002 Fed Rcpts (Fed)		641.0										
1004 Gen Fund (UGF)		15,611.0										
1007 I/A Rcpts (Other)		1,420.7										
1037 GF/MH (UGF)		227.0										
1108 Stat Desig (Other)		185.0										
1271 ARPA Rev R (UGF)		80,000.0										
<b>FY23 Conference Committee Total</b>		<b>98,084.7</b>	<b>74,083.8</b>	<b>1,253.6</b>	<b>21,822.6</b>	<b>892.3</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>584</b>	<b>30</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
L Address Trial Backlog (FY22-23)	CarryFwd	1,783.0	150.0	35.0	699.8	174.8	723.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,783.0										
Court System Provide Visitors & Experts Ch21 SLA2022 (HB155) (HB155) (Sec2 Ch11 SLA2022 P46 L31 (HB281))	FisNot23	960.6	104.7	0.0	854.4	1.5	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		960.6										
Mental Health Facilities & Meds Ch41 SLA2022 (HB172) (Sec2 Ch11 SLA2022 P47 L6 (HB281))	FisNot23	305.8	291.8	0.0	8.0	6.0	0.0	0.0	0.0	3	1	0
1037 GF/MH (UGF)		305.8										
Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L29 (HB281))	FisNot23	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
1004 Gen Fund (UGF)		40.3										
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-1,343.5	-1,343.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,343.5										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	7,595.3	7,595.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7,595.3										
Align Authority for Agency-Wide Addition	Unalloc	40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		40.7										
<b>FY23 Authorized Total</b>		<b>107,466.9</b>	<b>80,922.4</b>	<b>1,288.6</b>	<b>23,425.5</b>	<b>1,074.6</b>	<b>755.8</b>	<b>0.0</b>	<b>0.0</b>	<b>588</b>	<b>32</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>107,466.9</b>	<b>80,922.4</b>	<b>1,288.6</b>	<b>23,425.5</b>	<b>1,074.6</b>	<b>755.8</b>	<b>0.0</b>	<b>0.0</b>	<b>588</b>	<b>32</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *</b>												
L Reverse Address Trial Backlog (FY22-23)	OTI	-1,783.0	-150.0	-35.0	-699.8	-174.8	-723.4	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,783.0										
Reverse One-Time Use of ARPA CSLFRF for Revenue Replacement	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		80,000.0										
1271 ARPA Rev R (UGF)		-80,000.0										
Reverse Alcoholic Beverage Control: Alcohol Reg Ch8 SLA2022 (SB9) (Sec2 Ch11 SLA2022 P48 L29 (HB281))	FNOTI	-40.3	-40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-40.3										
FY2024 Transfers and Salary Adjustments	SalAdj	973.1	973.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		973.1										
<b>FY24 AdjBase+ Total</b>		<b>106,616.7</b>	<b>81,705.2</b>	<b>1,253.6</b>	<b>22,725.7</b>	<b>899.8</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>588</b>	<b>31</b>	<b>0</b>

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Trial Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Increased Maintenance and Operating Expenses	Inc	750.8	0.0	0.0	750.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		750.8										
Increased Security Screening Costs	Inc	470.0	0.0	0.0	470.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		470.0										
Standing Master/Magistrate Judge to Handle Cases in Palmer	Inc	294.3	274.3	0.0	7.0	13.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		294.3										
Court Appointed Attorneys Hourly Rate Increase	Inc	123.2	0.0	0.0	123.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.2										
Increase for Juror Meal Allowances	Inc	66.3	0.0	66.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.3										
Increase Services Available for Access to Justice Division	Inc	450.0	258.1	0.0	178.9	13.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		450.0										
Support the Provision of Government Services with Coronavirus State and Local Fiscal Recovery Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10,586.3										
1271 ARPA Rev R (UGF)		10,586.3										
<b>FY24 GovAmd+ Total</b>		<b>108,771.3</b>	<b>82,237.6</b>	<b>1,319.9</b>	<b>24,255.6</b>	<b>925.8</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>592</b>	<b>31</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Additional Funding to Bring Hourly Rate of Court Appointed Attorneys up to \$130/hr	Inc	147.8	0.0	0.0	147.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		147.8										
<b>FY24 Budget Total</b>		<b>108,919.1</b>	<b>82,237.6</b>	<b>1,319.9</b>	<b>24,403.4</b>	<b>925.8</b>	<b>32.4</b>	<b>0.0</b>	<b>0.0</b>	<b>592</b>	<b>31</b>	<b>0</b>

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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
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**Agency: Judiciary**

**Appropriation: Alaska Court System**  
**Allocation: Administration and Support**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	12,620.4	12,802.9	12,802.9	0.0	12,802.9	12,802.9	182.5	1.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,408.1	10,580.6	10,580.6	0.0	10,580.6	10,580.6	172.5	1.7 %	0.0
2 Travel	76.7	76.7	76.7	0.0	76.7	76.7	0.0		0.0
3 Services	1,165.4	1,168.9	1,168.9	0.0	1,168.9	1,168.9	3.5	0.3 %	0.0
4 Commodities	960.2	966.7	966.7	0.0	966.7	966.7	6.5	0.7 %	0.0
5 Capital Outlay	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	12,485.8	12,613.6	12,613.6	0.0	12,613.6	12,613.6	127.8	1.0 %	0.0
1133 CSSD Admin (Fed)	134.6	189.3	189.3	0.0	189.3	189.3	54.7	40.6 %	0.0
<u>Positions</u>									
Perm Full Time	75	75	75	0	75	75	0		0
Perm Part Time	3	4	4	0	4	4	1	33.3 %	0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Alaska Court System  
Allocation: Administration and Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	11,574.0	9,361.7	76.7	1,165.4	960.2	10.0	0.0	0.0	75	3	0
1004 Gen Fund (UGF)		11,439.4										
1133 CSSD Admin (Fed)		134.6										
<b>FY23 Conference Committee Total</b>		<b>11,574.0</b>	<b>9,361.7</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-257.8										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	1,304.2	1,304.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,304.2										
<b>FY23 Authorized Total</b>		<b>12,620.4</b>	<b>10,408.1</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		<b>12,620.4</b>	<b>10,408.1</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.8										
<b>FY24 AdjBase+ Total</b>		<b>12,748.2</b>	<b>10,535.9</b>	<b>76.7</b>	<b>1,165.4</b>	<b>960.2</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>3</b>	<b>0</b>
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Federal Indirect Grant Proceeds	Inc	54.7	44.7	0.0	3.5	6.5	0.0	0.0	0.0	0	1	0
1133 CSSD Admin (Fed)		54.7										
<b>FY24 GovAmd+ Total</b>		<b>12,802.9</b>	<b>10,580.6</b>	<b>76.7</b>	<b>1,168.9</b>	<b>966.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>4</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>12,802.9</b>	<b>10,580.6</b>	<b>76.7</b>	<b>1,168.9</b>	<b>966.7</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>4</b>	<b>0</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
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**Agency: Judiciary**

**Appropriation: Therapeutic Courts**

**Allocation: Therapeutic Courts**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	<b>7,274.7</b>	<b>7,821.9</b>	<b>7,821.9</b>	<b>0.0</b>	<b>7,821.9</b>	<b>7,821.9</b>	<b>547.2</b>	<b>7.5 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	1,657.8	1,696.9	1,696.9	0.0	1,696.9	1,696.9	39.1	2.4 %	0.0
2 Travel	71.8	71.8	71.8	0.0	71.8	71.8	0.0		0.0
3 Services	5,516.1	5,947.8	5,947.8	0.0	5,947.8	5,947.8	431.7	7.8 %	0.0
4 Commodities	29.0	25.4	25.4	0.0	25.4	25.4	-3.6	-12.4 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	80.0	80.0	0.0	80.0	80.0	80.0	>999 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	328.3	450.0	450.0	0.0	450.0	450.0	121.7	37.1 %	0.0
1004 Gen Fund (UGF)	3,014.8	3,053.9	3,053.9	0.0	3,053.9	3,053.9	39.1	1.3 %	0.0
1007 I/A Rcpts (Other)	21.0	21.0	21.0	0.0	21.0	21.0	0.0		0.0
1037 GF/MH (UGF)	2,773.2	3,324.6	3,324.6	0.0	3,324.6	3,324.6	551.4	19.9 %	0.0
1092 MHTAAR (Other)	219.4	304.4	304.4	0.0	304.4	304.4	85.0	38.7 %	0.0
1108 Stat Desig (Other)	400.0	150.0	150.0	0.0	150.0	150.0	-250.0	-62.5 %	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0
<u>Positions</u>									
Perm Full Time	12	12	12	0	12	12	0		0
Perm Part Time	1	1	1	0	1	1	0		0
Temporary	0	0	0	0	0	0	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY23 Conference Committee * * *</b>												
FY23 Conference Committee	ConfCom	7,001.7	1,513.1	71.8	5,391.4	25.4	0.0	0.0	0.0	12	1	0
1002 Fed Rcpts (Fed)		200.0										
1004 Gen Fund (UGF)		2,870.1										
1007 I/A Rcpts (Other)		21.0										
1037 GF/MH (UGF)		2,773.2										
1092 MHTAAR (Other)		219.4										
1108 Stat Desig (Other)		400.0										
1180 A/D T&P Fd (DGF)		518.0										
<b>FY23 Conference Committee Total</b>		<b>7,001.7</b>	<b>1,513.1</b>	<b>71.8</b>	<b>5,391.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY23 Conference Committee to FY23 Authorized * * *</b>												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-36.2	-36.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-36.2										
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	180.9	180.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		180.9										
<b>FY23 Authorized Total</b>		<b>7,146.4</b>	<b>1,657.8</b>	<b>71.8</b>	<b>5,391.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY23 Authorized to FY23 Management Plan * * *</b>												
<b>FY23 Management Plan Total</b>		<b>7,146.4</b>	<b>1,657.8</b>	<b>71.8</b>	<b>5,391.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *</b>												
Reverse MH Trust: Training for Therapeutic Court Staff	OTI	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-15.0										
Reverse MH Trust: Juneau Mental Health Court	OTI	-126.1	0.0	0.0	-126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-126.1										
Reverse MH Trust: Centralized Competency Calendar Paralegal	OTI	-78.3	0.0	0.0	-78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-78.3										
MH Trust: Training for Therapeutic Court Staff (FY20-FY25)	IncT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		20.0										
MH Trust: Juneau Mental Health Court (FY09-FY25)	IncT	126.1	0.0	0.0	126.1	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		126.1										
MH Trust: Centralized Competency Calendar Paralegal (FY20-FY25)	IncT	78.3	0.0	0.0	78.3	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		78.3										
FY2024 Transfers and Salary Adjustments	SalAdj	39.1	39.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		39.1										
<b>FY24 AdjBase+ Total</b>		<b>7,190.5</b>	<b>1,696.9</b>	<b>71.8</b>	<b>5,396.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
<b>* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *</b>												
MH Trust: Centralized Competency Calendar Paralegal-Statewide (FY24-FY27)	IncT	80.0	0.0	0.0	0.0	0.0	0.0	0.0	80.0	0	0	0
1092 MHTAAR (Other)		80.0										
Treatment and Supervision Costs for Therapeutic Courts	Inc	102.7	0.0	0.0	102.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		102.7										
Executive Branch Staff to Support Therapeutic Courts	Inc	448.7	0.0	0.0	448.7	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		448.7										
Federal Receipt and Program Receipt Authority	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Therapeutic Courts  
Allocation: Therapeutic Courts**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * * (continued)												
Federal Receipt and Program Receipt Authority (continued)												
1002 Fed Rcpts (Fed)		250.0										
1108 Stat Desig (Other)		-250.0										
<b>FY24 GovAmd+ Total</b>		<b>7,821.9</b>	<b>1,696.9</b>	<b>71.8</b>	<b>5,947.8</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>12</b>	<b>1</b>	<b>0</b>
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
<b>FY24 Budget Total</b>		<b>7,821.9</b>	<b>1,696.9</b>	<b>71.8</b>	<b>5,947.8</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>	<b>12</b>	<b>1</b>	<b>0</b>



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## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
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**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**

**Allocation: Commission on Judicial Conduct**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget	
<b>Total</b>	511.9	520.9	493.9	0.0	493.9	493.9	-18.0	-3.5 %	-27.0	-5.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	397.9	406.9	406.9	0.0	406.9	406.9	9.0	2.3 %	0.0	
2 Travel	14.5	14.5	14.5	0.0	14.5	14.5	0.0		0.0	
3 Services	87.5	87.5	60.5	0.0	60.5	60.5	-27.0	-30.9 %	-27.0	-30.9 %
4 Commodities	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	511.9	520.9	493.9	0.0	493.9	493.9	-18.0	-3.5 %	-27.0	-5.2 %
<u>Positions</u>										
Perm Full Time	2	2	2	0	2	2	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Commission on Judicial Conduct**  
**Allocation: Commission on Judicial Conduct**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY23 Conference Committee * * *												
FY23 Conference Committee	ConfCom	475.3	361.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		475.3	361.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
<b>FY23 Conference Committee Total</b>		475.3	361.3	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Conference Committee to FY23 Authorized * * *												
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.7	45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		511.9	397.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Authorized to FY23 Management Plan * * *												
<b>FY23 Management Plan Total</b>		511.9	397.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *												
FY2024 Transfers and Salary Adjustments	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		516.1	402.1	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY24 AdjBase+ to FY24 GovAmd+ * * *												
Vacancy Underfunding at 0%	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 GovAmd+ Total</b>		520.9	406.9	14.5	87.5	7.0	5.0	0.0	0.0	2	0	0
* * * Changes from FY24 GovAmd+ to FY24 Budget * * *												
Remove Infrequently-Used Funding for Special Counsel Costs and Place in Language Section	Dec	-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-27.0	0.0	0.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
L Sec 52, HB39 - Funding for Special Counsel Costs Related to Unanticipated Investigations, NTE \$75.0, ETB \$0	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 Budget Total</b>		493.9	406.9	14.5	60.5	7.0	5.0	0.0	0.0	2	0	0

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
---

**Agency: Judiciary**

**Appropriation: Judicial Council**

**Allocation: Judicial Council**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget		[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	<b>1,515.7</b>	<b>1,528.6</b>	<b>1,528.6</b>	<b>0.0</b>	<b>1,528.6</b>	<b>1,528.6</b>	<b>12.9</b>	<b>0.9 %</b>	<b>0.0</b>
<u>Objects of Expenditure</u>									
1 Personal Services	1,092.9	1,105.8	1,105.8	0.0	1,105.8	1,105.8	12.9	1.2 %	0.0
2 Travel	62.3	62.3	62.3	0.0	62.3	62.3	0.0		0.0
3 Services	348.9	348.9	348.9	0.0	348.9	348.9	0.0		0.0
4 Commodities	5.6	5.6	5.6	0.0	5.6	5.6	0.0		0.0
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,515.7	1,528.6	1,528.6	0.0	1,528.6	1,528.6	12.9	0.9 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	0	7	7	0		0
Perm Part Time	2	2	2	0	2	2	0		0
Temporary	5	5	5	0	5	5	0		0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judicial Council  
Allocation: Judicial Council**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		1,417.1	994.3	62.3	348.9	5.6	6.0	0.0	0.0	7	2	5
<b>FY23 Conference Committee Total</b>		<b>1,417.1</b>	<b>994.3</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
3% Salary Increase to Maintain Parity with GGU Pay for Non-Judicial Employees	Veto	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF)		-24.7	-24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% and Judiciary 10% COLA	SalAdj	123.3	123.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		123.3										
<b>FY23 Authorized Total</b>		<b>1,515.7</b>	<b>1,092.9</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
<b>FY23 Management Plan Total</b>		<b>1,515.7</b>	<b>1,092.9</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
FY2024 Transfers and Salary Adjustments	SalAdj	* * * Changes from FY23 Management Plan to FY24 AdjBase+ * * *										
1004 Gen Fund (UGF)		12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY24 AdjBase+ Total</b>		<b>1,528.6</b>	<b>1,105.8</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
<b>FY24 GovAmd+ Total</b>		<b>1,528.6</b>	<b>1,105.8</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>
<b>FY24 Budget Total</b>		<b>1,528.6</b>	<b>1,105.8</b>	<b>62.3</b>	<b>348.9</b>	<b>5.6</b>	<b>6.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>2</b>	<b>5</b>

## 2023 Legislature - Operating Budget Allocation Totals - Enacted Structure

<b>Numbers and Language</b> <b>Agencies: Judiciary</b>
---

**Agency: Judiciary**

**Appropriation: Judiciary Unallocated**  
**Allocation: Unallocated Rates Adjustment**

	[1] 23Fn1Bud	[2] 24GovAmd+	[3] Adjourn	[4] 24Veto	[5] 24Enacted	[6] 24Budget	[6] - [1] 23Fn1Bud to 24Budget	[6] - [2] 24GovAmd+ to 24Budget
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

## 2023 Legislature - Operating Budget Transaction Change Detail - Enacted Structure

**Numbers and Language**

**Agency: Judiciary**

**Appropriation: Judiciary Unallocated  
Allocation: Unallocated Rates Adjustment**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY23 Conference Committee	ConfCom	* * * FY23 Conference Committee * * *										
1004 Gen Fund (UGF)		40.7	0.0	0.0	40.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Conference Committee Total</b>		<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>40.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Reallocate Unallocated Rate Adjustments Across Department's Components	Unalloc	* * * Changes from FY23 Conference Committee to FY23 Authorized * * *										
1004 Gen Fund (UGF)		-40.7	0.0	0.0	-40.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY23 Authorized Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY23 Management Plan Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY24 AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY24 GovAmd+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY24 Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## Transaction Type Definitions

<b>22Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>22Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY23 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY24.
<b>FisNot23</b>	Fiscal Note appropriations for legislation effective in FY23.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY23 funding was not intended to continue into FY24.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY23), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.